

# ***City Council***

## ***Agenda***

**February 10, 2015**  
**Library Meeting Room, 951 Spruce Street**  
**6:00 PM**

- 1. CALL TO ORDER**
- 2. APPROVAL OF AGENDA**
- 3. REGULAR BUSINESS**
  - A. DISCUSSION/DIRECTION 2016 GOALS AND BUDGET**
    - A1. Overview of Program Summary**

Staff Presentation  
Public Comments (Please limit to 3 minutes each)  
Council Questions & Comments & Direction
    - A2. Programs, Goals, Sub-Programs, Key Indicators and Contributing Projects**

Staff Presentation  
Public Comments (Please limit to 3 minutes each)  
Council Questions & Comments & Direction
    - A3. Budget Calendar**

Staff Presentation  
Public Comments (Please limit to 3 minutes each)  
Council Questions & Comments & Direction
    - A4. Recap of Agreements and Action Steps**

Staff Presentation  
Public Comments (Please limit to 3 minutes each)  
Council Questions & Comments & Direction
- 4. ADJOURNMENT**

---

#### **Citizen Information**

If you wish to speak at the City Council meeting, please fill out a sign-up card and present it to the City Clerk.

Persons with disabilities planning to attend the meeting who need sign language interpretation, assisted listening systems, Braille, taped material, or special transportation, should contact the City Manager's Office at 303 335-4533. A forty-eight-hour notice is requested.

---

**SUBJECT: 2016 GOALS AND PROGRAM BUDGET**

**DATE: FEBRUARY 10, 2015**

**PRESENTED BY: MALCOLM FLEMING, CITY MANAGER**

**SUMMARY:**

The City's Budget is the most significant policy considered by the City Council each year; it establishes the City's priorities and provides funding to achieve those priorities. Clarifying the Council's goals is the first step in developing the Budget. Goals can take many forms and may be very broad—"Safe, reliable, good tasting water"—or much more specific—"Finish major renovations to the Sid Copeland Water Treatment Plant (Pump Station, Chlorine System, Chlorine Contact Tank)". Broad goals are helpful because they reflect Council's policy aspirations and interests. With this policy guidance staff can then identify—and Council can evaluate—the specific projects and actions necessary to achieve the broader goal.

During Council's January 13, 2015 Study Session, there was fairly broad interest from Council for a Program Budget. Reflecting the importance of goal setting and Council's interest in a Program Budget, staff developed the attached Program Summary to (1) organize the City's numerous services into Programs, (2) suggest for Council consideration the broad policy goals that would drive staff's efforts, (3) identify key indicators that may be used to measure how well the City is doing in achieving those goals, and (4) suggest some specific potential projects and actions that will help achieve the goals and that may require resources over and above the base level budget or changes in the way the base budget is allocated.

During this special meeting staff wants Council's comments and direction on:

1. **Programs.** Does the list of programs help effectively communicate the services the City provides? What changes or clarification does Council want to see?
2. **Goals.** Do the proposed goals accurately reflect the Council's policy aspirations? What changes or clarifications does Council want to see?
3. **Sub-Programs.** The sub-programs are intended to help organize activities into more measureable categories to help facilitate performance measurement. Are these the categories that Council would like to measure?
4. **Key Indicators.** The key indicators are intended to identify specific things staff would measure to gauge how well the City is accomplishing the identified goals. Are these the appropriate indicators? What refinements would Council like to see. What indicators would Council add?
5. **Potential Contributing Projects.** This is a preliminary list—subject to change—and is intended to show some of the potential projects and actions that could

help achieve the goals and that may require resources over and above the base level budget or changes in the way the base budget is allocated. Does listing projects this way help Council better understand and evaluate what could be included in the Budget and provide sufficient opportunity to advocate for or against such projects?

**How will the Program Summary complement the Budget?**

Council Members, the public and staff have expressed interest in displaying the City's Budget in a different way—categorized into Programs—in an effort to make it easier to understand the services the City provides and to more effectively communicate the resources (people and funds) used to provide those services. On the other hand, many people (staff, Council Members and the public) are also used to and rely on the way the City's Budget is currently organized—around Funds, Departments, Cost Centers and activities. To address the interest in a Program format, without compromising the familiarity some have with the existing format, we intend to add this Program Summary as a new section of the budget document. It can help serve as an "Executive Summary" that makes it easier to understand—or to understand in a different way—the City's budget. Staff wants Council's and the public's comments on this new format.

To help connect the Program Summary to the existing Budget we have also developed a draft "Budget Distribution by Program, Cost Center and Sub-Program". This table reflects a "data-mining" approach to take the cost center data from the Budget and allocate it to the various Sub-Programs. This draft will need to be refined, but the intent is to provide information used to facilitate performance measurement.

**Budget Calendar**

The attached calendar lists the key dates for Council and formal public comments in the budget process. Staff asks Council members to review this calendar and advise us of any unavoidable conflicts.

**FISCAL IMPACT:**

Depends on direction from Council.

**RECOMMENDATION:**

Discuss the questions posed above and provide direction to staff on the proposed Programs, Goals, Sub-Programs, Key Indicators and the role of Potential Contributing Projects. Identify any unavoidable conflicts Council Members may have with the budget calendar and then reserve the key dates to minimize future schedule conflicts.

**SUBJECT: 2016 Goals and Program Budget – Special Meeting**

**DATE: FEBRUARY 10, 2015**

**PAGE 3 OF 3**

**ATTACHMENTS:**

1. Program Summary, Goals, Sub-Programs, Key Indicators and 2016 Potential Contributing Projects
2. Budget Distribution by Program, Cost Center and Sub-Program
3. PowerPoint
4. 2015 Budget: [Link](#)
5. 2015 Goals and Status Update
6. Budget Calendar

City of Louisville Program Summary, Goals, Sub-Programs, Key Indicators and 2016 Potential Contributing Projects				
Programs	Goals	Sub-Programs	Key Indicators	2016 Potential Contributing Projects
Transportation	A safe, effective and efficient multi-modal transportation system at a reasonable cost.	Planning and Engineering	Acceptable accessibility and mobility index, Mode split, % of trip types: regional/local Acceptable accident rates; compliance with OCI and per capita cost policy objectives; measured satisfaction levels; streets, trails plowed and public buildings shoveled within XX hours.	1. Complete South Street Underpass 2. Highway 42 PEL Implementation 3. DDI Complete
		Transportation Infrastructure Maintenance		1. Via Appia Resurfaced 2. 2016 Downtown Boster complete 3. Lucity Asset Management Software, ERP and Cartegraph Permit module fully operational
		Snow & Ice Removal		Improved snow removal with computer controls, storage and ice slicer
Utilities	Safe, reliable, good tasting water. Properly treated wastewater. Effective stormwater control. Competitive prices for all services.	Water	Compliance with all regulations; Minimal complaints; Competitive prices; Effective conservation of resources; Measured satisfaction levels.	1. Finish Major Renovations (Pump Station, Chlorine System, Chlorine Contact Tank) to SCWTP 2. Evalaute Water Financial Plan
		Wastewater		Substantial Completion of WWTP
		Stormwater		Complete Citywide Drainage Asset Management Plan
		Solid Waste, Recycling and Composting		
Public Safety & Justice	Police and other City staff working with the community to help ensure safety and to satisfy residents' expectations that individuals observe the City's Municipal Code and State Law. The justice system is fair, effective and efficient.	Patrol and Investigation	Everyone knows their neighbors; Low crime and Code violation rates; Measured satisfaction levels.	1. Evaluate shared services options for law enforcement and communications 2. Consider Body Cams for Police Officers
		Code Enforcement		
		Municipal Court		
Parks	Beautiful, well-maintained parks and landscaped areas that are easy to walk to and enjoyable to visit or see. Sports facilities that are fully used and properly maintained. A suitable final resting place that is not a financial burden on the City.	Parks	Maintained to established criteria; Maintain tree inventory; moving to desired level of tree diversity; Stable or declining cost per acre; Measured satisfaction levels.	1. Implement Wayfinding 2. Implement ADA playground replacments
		Forestry		
		Horticulture		
		Cemetery		
Open Space & Trails	Native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.	Open Space	Maintained to established criteria; Cost per acre and per mile; Measured satisfaction levels.Productive relationships with owners of candidate properties.	1. Eradicate List A Noxious Weeds 2. Implement Wayfinding 3. Train with PD on Comprehensive Coyote Management Plan
		Trails		Implement Wayfinding
Recreation	A broad range of high-quality, reasonably priced recreation activities for people all ages, interests and ability levels.	Youth Activities	Good participation rates; Fees reflect adopted cost recovery; Facilities maintained to established criteria. Measured satisfaction levels.	Submit proposed Tax Measure to voters for Recreation/Senior Center expansion and/or new aquatics center
		Adult Activities		
		Senior Activities and Services		
		Golf Course		1. Revenue positive 2. Restroom on back 9 in CIP

Programs	Goals	Sub-Programs	Key Indicators	2016 Potential Contributing Projects
<b>Cultural Services</b>	Services, facilities and activities that inform, involve and inspire the community.	Library Services	Good participation; Relevant, accessible materials; Measured satisfaction levels.	1. Increase collaborations with schools 2. Migrate to the new platform for the library's Integrated Library System 3. Implement newly expanded Flatirons Library Consortium 501 c(3)
		Museum Services		1. Augment online access to historic Louisville photos and documents 2. Complete Historic Structure Assessments on Tomeo House and the Jacoe Store
		Cultural Arts & Special Events		
<b>Community Design</b>	An inclusive, family-friendly, walkable community with a small-town atmosphere; effective and efficient building services; effective preservation of the City's history through an incentive based voluntary system.	Community Design	Measured satisfaction levels; Code compliance; fees reflect costs; achievement of preservation goals.	1. Small area plan implementation (public infrastructure, rezoning, and design guidelines) 2. Initiate and implement 1st neighborhood plan 3. Update CMRS administrative policy for public buildings 4. Develop affordable housing policy
		Development Review		Adopt 2015 International Building Codes
		Historic Preservation		Implement specific historic preservation surveys identified in Historic Preservation Master Plan
<b>Economic Prosperity</b>	A thriving business climate that provides good jobs for residents, facilitates investment, and establishes reliable revenue to support city services	Business Facilitation	Vacancy rate; jobs per capita; Resident filled jobs; Sales, construction, and consumer use tax revenue; Building Investment; Economic indicators and trends.	1. Downtown improvements to help facilitate connections in and around downtown 2. Design additional connection to CTC 3. Sam's Club redevelopment
		Urban Renewal		Infrastructure improvements to support additional investment
<b>Administration &amp; Support Services</b>	Inclusive, responsive, effective and efficient governance, administration and support.	Governance & Administration	Measured external and internal satisfaction levels; participation rates; comparison to established benchmark performance indicators and accomplishment of contributing projects/goals.	1. Assess Facilities/Maintenance Level of Service 2. Pursue shared services opportunities/capital
		Public Information & Involvement		Citizen Survey
		City Clerk/Public Records		
		Legal Support		
		Human Resources & Organizational Development		1. Train supervisors on ERP system 2. Adopt organizational succession plans for each Department
		Finance, Accounting & Tax Administration		1. In 2016 plan 2 year budget overview for 2017/18 with annual approval
		Information Technology		Complete ERP Implementation
		Sustainability		
		Facilities Maintenance		
		Fleet Maintenance		

**City of Louisville**  
**2015 Budget Distribution by Program, Cost Center and Sub-Program**  
**(Excludes Interfund Transfers and Internal Service Funds)**

Program	Fund	Cost Center	Cost Center Amount	Sub-Program	Sub Program Amount	Total Program Amount
<b>Transportation</b>	General	Public Works Administration	141,230	Planning & Engineering	282,275	1
	General	Engineering	282,090	Engineering		
	General	Street Maintenance	1,114,490	Transportation		
	Capital Projects	Public Works	10,908,100	Infrastructure	12,105,580	
	General	Sign Maintenance	82,990	Maintenance		
	General	Snow & Ice Removal	165,670	Snow & Ice Remova	165,670	2
<b>Utilities</b>	Water Utility	Central Charges	604,290			
	Water Utility	Debt Service	942,880			
	Water Utility	Utility Billing	90,330			
	Water Utility	Water Plant Operations	1,654,220	Water	7,747,060	
	Water Utility	Raw Water Operations	967,380			
	Water Utility	Distribution & Collection	384,210			
	Water Utility	Replacement Capital	210,000			
	Water Utility	New Capital	2,893,750			
	Wastewater Utility	Central Charges	407,090			
	Wastewater Utility	Debt Service	1,826,100			
	Wastewater Utility	Utility Billing	72,680			
	Wastewater Utility	Collections	182,040	Wastewater	5,613,630	
	Wastewater Utility	Sewer Plant Operations	970,380			
	Wastewater Utility	Pretreatment	86,590			
	Wastewater Utility	Replacement Capital	325,000			
	Wastewater Utility	New Capital	1,743,750			
	Storm Water Utility	Operations	151,730			
	Storm Water Utility	Debt Service	575,100	Stormwater	988,960	
	Storm Water Utility	Capital	262,130			
	Solid Waste & Recycling	Solid Waste Administration & Ops	1,548,550	SW&R	1,548,550	
<b>Public Safety &amp; Justice</b>	General	Municipal Court	211,760	Municipal Court	220,412.82	3
	General	Police Administration	348,960	Patrol & Investigations	4,766,136	4
	General	Patrol/Investigation	4,230,070	Investigations		
	General	Code Enforcement	173,550	Code Enforcement	180,642	5
		Sub total	4,964,340			
	General	PD Building Maintenance	202,850			6
<b>Parks</b>	Open Space & Parks	Parks Administration & Operation	1,594,700			7
	Open Space & Parks	Capital	2,007,000	Parks	4,008,000	
	Conservation Trust - Lottery	Capital	406,300			
	General	Forestry	145,700	Forestry	145,700	
				Horticulture		
	Cemetery Perpetual Care Cemetery	Cemetery Administration and Ops	250	Cemetery	188,900	
<b>Open Space &amp; Trails</b>		Cemetery Administration and Ops	188,650			
<b>Open Space &amp; Trails</b>	Open Space & Parks	Open Space Administration & Oper	446,010	Open Space		8
				Trails		9
	General	Parks & Recreation Administration	139,810			10
	General	Athletic Field Maintenance	51,120			



Recreation	General	Rec & Senior Services Admin	65,010	Youth Activities	1,087,980		
	General	Recreation Center Management	473,150				
	General	Rec Ctr Building Maintenance	478,070				
	General	Recreation Center Aquatics	419,110			11	
	General	Fitness and Wellness	113,460				
	General	Youth Activities	247,360	Adult Activities	743,880		
	General	Memory Square Pool	131,840				
	General	Youth Sports	150,780				
	General	Adult Sports	16,900			12	5,231,880
	General	Seniors	255,460				
	General	Senior Meals	100,100	Senior Activities	1,008,530		
	General	Nite at the Rec	76,320				
	Capital Projects	Parks & Recreation	121,900				
	Golf Course	Debt Service	10,200			13	
	Golf Course	Golf General & Marketing	95,820				
	Golf Course	Golf Operations & Pro Shop	441,390				
	Golf Course	Course Maintenance	566,940	Golf	2,391,490		
	Golf Course	Clubhouse Operations & Maintenance	81,140				
	Golf Course	Capital Outlay	1,196,000				
Cultural Services	General	Cultural Arts	80,920	Cultural Arts & Special Events	146,920		
	General	City Events	66,000				
	General	Library Services	1,417,420			14	2,643,000
	General	Library Building Maintenance	276,450	Library Services	2,421,650		
	Debt Service	Debt Service	727,780				
	General	Museum Services	74,430	Museum Services	74,430		
Community Design	General	Planning Administration	541,850	Community Design	189,648	15	
	General	Building Safety	523,760	Development Review	881,545	16	1,598,090
	Historic Preservation	Historic Preservation Admin, Ops, & Maintenance	532,480	Historic Preservation	667,943	17	
Economic Prosperity	General	Economic Development	199,420	Economic Prosperity	199,420		667,220
	Urban Revitalization District	General Administration & Capital	467,800	URA	467,800	18	
Administration & Support Services	General	Central Charges	352,580				
	General	City Council	121,670	Governance & Administration	836,230		
	General	Administration	361,680				
	General	Cable TV	10,460				
	PEG Fees	General Administration & Capital	15,040	Public Information & Involvement	228,960		
	General	ADA Compliance	300				
	General	Community Facilitation	203,460				
	General	City Attorney	150,000	Legal Support	150,000		
	General	City Clerk	262,270	City Clerk/Public Records	262,270		4,582,880
	General	Information Technology	411,040	Information Technology	411,040		
	General	Human Resources	373,700	Human Resources & Orga	373,700		
	General	Finance & Accounting	293,960				
	General	Tax Administration	163,620	Finance, Accounting & Tax Administration	458,480		
	Impact Fee Fund	Impact Fee Administration	900				
	General	Building Maintenance	266,010	Facilities Maintenance	266,010		
	General	Fleet Maintenance	109,120	Fleet Maintenance	109,120		
	Capital Projects	General Government	1,487,070				
				Sustainability			

1. Includes 50% of the costs in the PW Engineering cost center and allocated the other 50% to the Development Review sub-program.



# City Council Budget Retreat

February 10, 2015

## Discussion/Direction 2016 Goals and Budget

### Agenda

1. Overview of Program Summary
2. Discussion/Direction on Programs
3. Discussion/Direction on Goals
4. Discussion/Direction on Sub-Programs
5. Discussion/Direction on Key Indicators
6. Discussion/Direction on Roll of Contributing Projects
7. Budget Calendar
8. Recap of Agreements & Action Steps

## Program Summary

- **Programs:** What we do
- **Goals:** Why we do it-the **Big Picture**
- **Sub-Programs:** More specificity
- **Key Indicators:** How we measure it
- **Contributing Projects:** Projects and activities that will require resources

## Program Summary Details

- For Each Program and/or Sub-Program:
  - Program Descriptions
  - FTEs
  - Revenues
  - Expenditures
  - Key Indicator Details

## Programs

(Refer to Attachments)

Does the list of programs help effectively communicate the services the City provides?

What changes or clarification does Council want to see?

## Goals

Do the proposed goals accurately reflect the Council's policy aspirations?

What changes or clarifications does Council want to see?

## Proposed 2016 Goals

- **TRANSPORTATION:** A safe, effective and efficient multi-modal transportation system at a reasonable cost.
- **UTILITIES:** Safe, reliable, good tasting water. Properly treated wastewater. Effective stormwater control. Competitive prices for all services.
- **PUBLIC SAFETY AND JUSTICE:** Police and other City staff working with the community to help ensure safety and to satisfy residents' expectations that individuals observe the City's Municipal Code and State Law. The justice system is fair, effective and efficient.

## Proposed 2016 Goals

- **PARKS:** Beautiful, well-maintained parks and landscaped areas that are easy to walk to and enjoyable to visit or see. Sports facilities that are fully used and properly maintained. A suitable final resting place that is not a financial burden on the City.
- **OPEN SPACE AND TRAILS:** Native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.
- **RECREATION:** A broad range of high-quality, reasonably priced recreation activities for people all ages, interests and ability levels.
- **CULTURAL SERVICES:** Services, facilities and activities that inform, involve and inspire the community.

## Proposed 2016 Goals

- **COMMUNITY DESIGN:** An inclusive, family-friendly, walkable community with a small-town atmosphere; effective and efficient building services; effective preservation of the City's history through an incentive based voluntary system.
- **ECONOMIC PROSPERITY:** A thriving business climate that provides good jobs for residents, facilitates investment, and establishes reliable revenue to support city services.
- **ADMINISTRATION AND SUPPORT SERVICES:** Inclusive, responsive, effective and efficient governance, administration and support.

## Sub-Programs

(Refer to Attachments)

Are these the categories that Council would like to measure?

## Key Indicators

(Refer to Attachments)

Are these the appropriate indicators?

What refinements would Council like to see.

What indicators would Council add?

## Contributing Projects

(Refer to Attachments)

Does listing projects this way help Council better understand and evaluate what could be included in the Budget and provide sufficient opportunity to advocate for or against such projects?

## Budget Calendar

- **May 5, 2015** – Council Considers 2015 Budget Amendment for Rollovers, New Expenditure Items, and Revenue Adjustments
- **June 9, 2015** – Council Budget Retreat to Refine & Reprioritize 2016 Goals, Discuss Recommended C-I-P, and Revenue Update
- **September 15, 2015** – City Manager's Recommended Budget Presented to City Council at a Regular Meeting (Public Hearing Set)

## Budget Calendar (continued)

- **September 22, 2015** – City Council Reviews and Discusses 2015 Goals and Recommended Budget at Study Session (Special Meeting)
- **October 13, 2015** – City Council Reviews and Discusses 2015 Goals and Recommended Budget at Study Session (Special Meeting)
- **October 20, 2015** – City Council Conducts Public Hearing on Revised Recommended Budget
- **November 2, 2015 (Monday)** – City Council Considers Resolutions to Adopt the Budget, Appropriate Funds, and Levy Taxes



## **Recap of Agreements and Action Steps**

**City of Louisville, Colorado**  
**2015 Budget Distribution by Program, Cost Center and Sub-Program**  
**(Excludes Interfund Transfers and Internal Service Funds)**

Program	Fund	Cost Center	Cost Center Amount	Sub-Program	Sub Program Amount	Total Program Amount
<b>Transportation</b>	General	Public Works Administration	141,230	Planning &	282,275	1
	General	Engineering	282,090	Engineering		
	General	Street Maintenance	1,114,490	Transportation		
	Capital Projects	Public Works	10,908,100	Infrastructure	12,105,580	
	General	Sign Maintenance	82,990	Maintenance		
	General	Snow & Ice Removal	165,670	Snow & Ice Remova	165,670	2
<b>Utilities</b>	Water Utility	Central Charges	604,290			
	Water Utility	Debt Service	942,880			
	Water Utility	Utility Billing	90,330			
	Water Utility	Water Plant Operations	1,654,220	Water	7,747,060	
	Water Utility	Raw Water Operations	967,380			
	Water Utility	Distribution & Collection	384,210			
	Water Utility	Replacement Capital	210,000			
	Water Utility	New Capital	2,893,750			
	Wastewater Utility	Central Charges	407,090			
	Wastewater Utility	Debt Service	1,826,100			
	Wastewater Utility	Utility Billing	72,680			
	Wastewater Utility	Collections	182,040	Wastewater	5,613,630	
	Wastewater Utility	Sewer Plant Operations	970,380			
	Wastewater Utility	Pretreatment	86,590			
	Wastewater Utility	Replacement Capital	325,000			
	Wastewater Utility	New Capital	1,743,750			
	Storm Water Utility	Operations	151,730			
	Storm Water Utility	Debt Service	575,100	Stormwater	988,960	
	Storm Water Utility	Capital	262,130			
	Solid Waste & Recycling	Solid Waste Administration & Ops	1,548,550	SW&R	1,548,550	
<b>Public Safety &amp; Justice</b>	General	Municipal Court	211,760	Municipal Court	220,412.82	3
	General	Police Administration	348,960	Patrol &	4,766,136	3
	General	Patrol/Investigation	4,230,070	Investigations		
	General	Code Enforcement	173,550	Code Enforcement	180,642	3
	General	PD Building Maintenance	202,850			
<b>Parks</b>	Open Space & Parks	Parks Administration & Operation	1,594,700			4
	Open Space & Parks	Capital	2,007,000	Parks	4,008,000	
	Conservation Trust - Lottery	Capital	406,300			
	General	Forestry	145,700	Forestry	145,700	
				Horticulture		
	Cemetery Perpetual Care	Cemetery Administration and Ops	250	Cemetery	188,900	
	Cemetery	Cemetery Administration and Ops	188,650			
<b>Open Space &amp; Trails</b>	Open Space & Parks	Open Space Administration & Oper	446,010	Open Space Trails		
	General	Parks & Recreation Administration	139,810			5
	General	Athletic Field Maintenance	51,120			
	General	Rec & Senior Services Admin	65,010	Youth Activities	1,087,980	

<b>Recreation</b>	General	Recreation Center Management	473,150				
	General	Rec Ctr Building Maintenance	478,070				
	General	Recreation Center Aquatics	419,110			5	
	General	Fitness and Wellness	113,460				
	General	Youth Activities	247,360	Adult Activities	743,880		
	General	Memory Square Pool	131,840				
	General	Youth Sports	150,780				
	General	Adult Sports	16,900			5	<b>5,231,880</b>
	General	Seniors	255,460				
	General	Senior Meals	100,100	Senior Activities	1,008,530		
	General	Nite at the Rec	76,320				
	Capital Projects	Parks & Recreation	121,900				
	Golf Course	Debt Service	10,200				
	Golf Course	Golf General & Marketing	95,820				
	Golf Course	Golf Operations & Pro Shop	441,390	Golf	2,391,490		
	Golf Course	Course Maintenance	566,940				
	Golf Course	Clubhouse Operations & Maintenance	81,140				
	Golf Course	Capital Outlay	1,196,000				
<b>Cultural Services</b>	General	Cultural Arts	80,920	Cultural Arts & Special Events	146,920		
	General	City Events	66,000				
	General	Library Services	1,417,420				<b>2,643,000</b>
	General	Library Building Maintenance	276,450	Library Services	2,421,650		
	Debt Service	Debt Service	727,780				
	General	Museum Services	74,430	Museum Services	74,430		
<b>Community Design</b>	General	Planning Administration	541,850	Community Design	189,648	6	
	General	Building Safety	523,760	Development Review	881,545	7	<b>1,598,090</b>
	Historic Preservation	Historic Preservation Admin, Ops, & Maintenance	532,480	Historic Preservation	667,943	8	
<b>Economic Prosperity</b>	General	Economic Development	199,420	Economic Prosperity	199,420		<b>667,220</b>
	Urban Revitalization District	General Administration & Capital	467,800	URA	467,800	9	
<b>Administration &amp; Support Services</b>	General	Central Charges	352,580				
	General	City Council	121,670	Governance & Administration	836,230		
	General	Administration	361,680				
	General	Cable TV	10,460				
	PEG Fees	General Administration & Capital	15,040	Public Information & Involvement	228,960		
	General	ADA Compliance	300				
	General	Community Facilitation	203,460				
	General	City Attorney	150,000	Legal Support	150,000		
	General	City Clerk	262,270	City Clerk/Public Records	262,270		<b>4,582,880</b>
	General	Information Technology	411,040	Information Technology	411,040		
	General	Human Resources	373,700	Human Resources & Orga	373,700		
	General	Finance & Accounting	293,960				
	General	Tax Administration	163,620	Finance, Accounting & Tax Administration	458,480		
	Impact Fee Fund	Impact Fee Administration	900				
	General	Building Maintenance	266,010	Facilities Maintenance	266,010		
	General	Fleet Maintenance	109,120	Fleet Maintenance	109,120		
	Capital Projects	General Government	1,487,070				
				Sustainability			

1. Includes 50% of the costs in the PW Engineering cost center and allocated the other 50% to the Development Review sub-program. 2. Needs to include Parks expenditures in this area. 3. Includes proportional share of PD Building maintenance based on share of budget. 4. A portion of this will need to be allocated to Snow and Ice Removal and other to Development Review. 5. Reflects allocated Recreation Center Building Maintenance. 6. Needs to include some costs from other Departments. 7. Includes 50% of Engineering. 8. Reflects allocated costs from Planning Administration even though those costs are not actually budgeted from teh HPF. 9. Budgeted Separately.

## City Council 2015 Goals

Ref #	GOAL	Objectives	Time Frame	Key Team Members	Current Status
<b>Philosophy – Focus on core services/mission/values</b>					
1	<b>Maintain Small Town Character</b>				
		<ul style="list-style-type: none"> <li>Improve management of Community Events*                             <ul style="list-style-type: none"> <li>A) PD Public Safety Efforts</li> </ul> </li> </ul>	September 2015	CMO, Planning, PD, PW, P&R	Expanded/enhanced Special Events application, study session November 10, 2014 PD has scheduled table top exercise for the first quarter of 2015 for public safety, City Manager's Office and elected officials.
		<ul style="list-style-type: none"> <li>Develop Arts Master Plan</li> </ul>	December 2015	CMO	In process, study session November 10, 2014
		<ul style="list-style-type: none"> <li><del>Complete Neighborhood Plan prototype*</del></li> </ul>	2016		
		<ul style="list-style-type: none"> <li>Establish Community Garden pilot project</li> </ul>	Summer 2015	PW	In Planning/SRU process
		<ul style="list-style-type: none"> <li>Adopt Small Area Plans for McCaslin Blvd. and South Boulder Road</li> </ul>	December 2015	Planning, CMO	
		<ul style="list-style-type: none"> <li>Improve coordination with BVSD                             <ul style="list-style-type: none"> <li>A) Joint BVSD/City Council Meeting</li> <li>B) PD SRO involvement/security</li> <li>C) Library involvement with BVSD</li> </ul> </li> </ul>	Ongoing	CMO, PD, Library, P&R	CMO has reiterated with Superintendent importance of scheduling a joint meeting and BVSD is working to identify a date that will work. PD has met with school security chief. Library: contacted BVSD to restart reading level testing for Summer Reading Program; no response.
		<ul style="list-style-type: none"> <li>Actively recruit for part time staff at Monarch and Centaurus High Schhols</li> <li>Consider Louisville residents first when hiring for front desk positions at Rec</li> </ul>	Ongoing	Human Resources and various departments	In the planning stages

## City Council 2015 Goals

Ref #	GOAL	Objectives	Time Frame	Key Team Members	Current Status
<b>Philosophy – Focus on core services/mission/values</b>					
		Center, Library and City Hall			
2	<b>Improve Basic City Services</b>				
		<ul style="list-style-type: none"> <li>Achieve average OCI of 75 by 2019 with minimum OCI of 35 on all streets by a specified date**</li> </ul>	2019	PW	Condition survey, modeling and analysis will be conducted 1 <sup>st</sup> Qtr 2015.
		<ul style="list-style-type: none"> <li>Complete City Services Facility and move operations into new facility*</li> </ul>	Fall 2015	CMO, PW, P&R, Planning	Project has broken ground and is currently on schedule but has budgetary issues. This will be discussed with City Council on January 12.
		<ul style="list-style-type: none"> <li>Complete repair and restoration of City infrastructure damaged by 2013 flood*</li> </ul>	Gold Course – Spring 2015 County Rd Bridge - Spring 2016	P&R, PW, CMO	Debris removal complete. Trail restoration is complete except for RR track section, which is pending BRSF coordination and a section under highway 36 pending CDOT coordination. Site amenities funded through a successful GOCO grant. Golf Course restoration is 97% complete and now in grow-in phase. Council has approved County Road bridge concept and design is proceeding from 30% to 100%. Intake Structure design is 90% complete and will bid in March.
		<ul style="list-style-type: none"> <li>Develop Police Department Master Plan A) Adopt crime programs</li> </ul>	December 2015	PD	First Aid/CPR/AED training scheduled for the first quarter

## City Council 2015 Goals

Ref #	GOAL	Objectives	Time Frame	Key Team Members	Current Status
<b>Philosophy – Focus on core services/mission/values</b>					
		B) Update First Aid/CPR/AED training C) Additional training experience – SWAT/Drug Task Force/DA's Office D) Security audits of City Hall and HR			of 2015. Officers working with Sheriff SWAT Team and Task Force, and with District Attorney's Office. Planning meeting for security audit has taken place.
		<ul style="list-style-type: none"> <li>Complete Waste Water Treatment Plan design, and financing and construction schedule*</li> </ul>	December 2015	PW	Design is 95% complete, bidding will begin in February and end in March. Construction (dirt moving) will start most likely in June with a target 3 <sup>rd</sup> Quarter 2017 substantial construction finish. Funding has been applied for through CRWPDA. Staff will be finalizing funding approvals in February/March 2015.
		<ul style="list-style-type: none"> <li>Complete Water Treatment system major maintenance projects*</li> </ul>	December 2015	PW	This is vague. PW staff is committed to completing our CIP budget as approved. Major projects in 2016 such as Pump Station and Contact Tank improvements analysis/design are already in motion.
		<ul style="list-style-type: none"> <li>Resolve seasonal water taste and odor issues</li> </ul>	Spring 2015	PW	Water staff feels we got a handle on this. There will still be small seasonal occurrences that don't justify a \$750,000-\$1,000,000 capital project in our opinion. We'll continue to monitor to ensure

## City Council 2015 Goals

Ref #	GOAL	Objectives	Time Frame	Key Team Members	Current Status
<b>Philosophy – Focus on core services/mission/values</b>					
					the current decision stays valid or doesn't need revisited
		<ul style="list-style-type: none"> <li>Maintain Library services at current levels and increase access to electronic media</li> <li>A) Expand Flatirons Library Consortium</li> <li>B) Online payment</li> <li>C) Library programs on Channel 8</li> </ul>	December 2015	Library	Library: a) Bylaws, governance discussion underway for expanding FLC b) Online payments to begin Dec. 2014 c) Awaiting audio equipment for broadcast
		<ul style="list-style-type: none"> <li>Continue implementation of Parks, Recreation, Open Space and Trails Master Plan goals</li> </ul>	Ongoing	P&R	Ongoing
		<ul style="list-style-type: none"> <li>Complete 5-year staffing, technical and operational support plan</li> <li>Analyze, review and recommend changes to the current promotional policies including vacancies, position audits and career ladder options</li> </ul>	Summer 2015	HR, All Departments	
		<ul style="list-style-type: none"> <li>Develop the conceptual plan for the realignment of South Boulder Road (if identified in the SBR Small Area Plan)</li> </ul>	Fall 2015	Planning and Public Works	
3	<b>Promote Economic Sustainability</b>				
		<ul style="list-style-type: none"> <li>Continue to facilitate redevelopment of URA</li> </ul>	Ongoing	ED, Planning	Executed \$4,500,000 TIF Bond for public infrastructure. Coordinated opportunity to develop regional detention for the Core Project Area



## City Council 2015 Goals

Ref #	GOAL	Objectives	Time Frame	Key Team Members	Current Status
<b>Philosophy – Focus on core services/mission/values</b>					
		<ul style="list-style-type: none"> <li>Facilitate occupancy or redevelopment of former Sam's Club and adjacent areas</li> </ul>	Ongoing	ED, Planning	Continue discussions and efforts with the property owner to secure a tenant for the building. City Council approved a finding of Blight for the property.
		<ul style="list-style-type: none"> <li>Adopt and implement a plan to increase Downtown parking*                             <ul style="list-style-type: none"> <li>A) Pursue lease/purchases that facilitate public parking expansion</li> <li>B) PD consistent parking enforcement</li> <li>C) Research and outline alternative neighborhood parking programs for the Old town Neighborhood</li> </ul> </li> </ul>	December 2015	ED, Planning, PW, PD	Police Department is providing consistent downtown parking enforcement. Negotiated a land purchase agreement with Tebo Development for ability to construct 70-80 new parking spaces.
		<ul style="list-style-type: none"> <li>Improve business retention and recruitment activities                             <ul style="list-style-type: none"> <li>A) Assist real estate community in filling vacant commercial, retail and industrial properties</li> <li>B) Successful relationship building with City's national retailers and their brokers</li> <li>C) Library database offerings and business related classes</li> </ul> </li> </ul>		ED, Library	Library: Added five new business databases in Oct. with demographic info useful to business. Developing a Land Development process survey. Continue retention visits with area employers.
4	<b>Maintain Fiscal Stability</b>				
		<ul style="list-style-type: none"> <li>Update Fiscal Policies and maintain target reserves in all funds</li> </ul>	December 2015	Finance, CMO	
		<ul style="list-style-type: none"> <li>Adopt golf operations business plan enabling self-funding Golf Course</li> </ul>	2015/2016	P&R, CMO	Plan has been drafted and presented. Will continue to

## City Council 2015 Goals

Ref #	GOAL	Objectives	Time Frame	Key Team Members	Current Status
<b>Philosophy – Focus on core services/mission/values</b>					
		Enterprise			refine for 2015.
		<ul style="list-style-type: none"> <li>Evaluate Recreation/Senior Center and Parks rate structure and non-resident access policy</li> </ul>	December 2015	P&R	Summary of fees and charges has been drafted as well as collection of survey data of Colorado recreation center fees and charges focusing on resident discounts. This will form the basis for a future discussion on resident, non-resident fee structure for the recreation senior center
		<ul style="list-style-type: none"> <li>Use updated Fiscal Model to evaluate City's long term fiscal health</li> </ul>	Ongoing	Finance, Planning	
5	<b>Protect and Preserve Louisville's History</b>				
		<ul style="list-style-type: none"> <li>Complete Grain Elevator restoration</li> </ul>	2015/2016	ED, Planning	Continue to manage Grain Elevator \$500,000 allocation for preservation work. Submitted application to History Colorado for additional funding assistance.
		<ul style="list-style-type: none"> <li>Initiate City-Wide Preservation Plan (includes the historic survey of Old Town)</li> </ul>	Ongoing	Planning	Recommended year of significance is expected in summer 2015
		<ul style="list-style-type: none"> <li>Develop and adopt Museum Master Plan                             A) Museum Master Plan                             B) Provide online access to historic photos from Museum collection                             C) Provide public access to Louisville                         </li> </ul>	December 2015	Library/Museum	Library/Museum: A) Needs Assessment completed; will be part of Master Plan B) 1300 Assessor cards

## City Council 2015 Goals

Ref #	GOAL	Objectives	Time Frame	Key Team Members	Current Status
<b>Philosophy – Focus on core services/mission/values</b>					
		Times from 1942-2007			now available online; 700 more photos cataloged, but need scanning C) Shelves ordered for housing Lvl Times at Library
		<ul style="list-style-type: none"> <li>Finalize commercial incentive program and landmark 2 commercial properties.</li> </ul>	December 2015	Planning	
		<ul style="list-style-type: none"> <li>Conduct comprehensive Orientation/On-Boarding sessions that include a Louisville History component</li> </ul>	1 <sup>st</sup> quarter 2015	Human Resources and various departments	In the planning stages
6	<b>Improve Efficiency and Effectiveness in City Operations</b>				
		<ul style="list-style-type: none"> <li>Promote cost-effective energy efficiency, zero waste and other sustainability best practices A) Move selection and acquisition of library materials to electronic system</li> </ul>	December 2015	All Departments	
		<ul style="list-style-type: none"> <li>Increase volunteerism in a way that decreases costs and increases understanding A) All departments</li> </ul>	Ongoing	All Departments	Spreadsheet of 2014 activities sent to City Council, update for 2015. Police Department plans on putting on a number of volunteers in 2015 (via HR Department) The Parks and Recreation Department continues to utilize volunteers extensively within the Parks, Recreation & Open Space Divisions, and

## City Council 2015 Goals

Ref #	GOAL	Objectives	Time Frame	Key Team Members	Current Status
-------	------	------------	------------	------------------	----------------

### Philosophy – Focus on core services/mission/values

					plans to incorporate volunteers into Golf Course Operations in 2015.
		<ul style="list-style-type: none"> <li>• <del>Implement Council adopted Public Outreach Task Force recommendations</del></li> </ul>			
		<ul style="list-style-type: none"> <li>• Make strategic cost-effective investments in City IT operations that improve effectiveness and efficiency                             <ul style="list-style-type: none"> <li>A) ERP Implementation</li> <li>B) Upgrade Data Network Switching</li> <li>C) Upgrade Phones/PBX to VOIP</li> <li>D) Finish Desktop Refresh</li> </ul> </li> </ul>	2015/2106	IT	
		<ul style="list-style-type: none"> <li>• Enhance the training offerings provided by the City for all employees</li> </ul>	Ongoing	Human Resources	In the planning stages

City of Louisville, Colorado  
Budget Calendar  
Budget Development Year - 2016

Dates	Description	January	February	March	April	May	June	July	August	September	October	November	December	January
January 13, 2015	Council Meets in Study Session to Review 2016 Budget Process													
February 10, 2015	Council Meets in Study Session for Preliminary 2016 Goals Setting and Discussion of Performance Measures													
March 1 - March 31, 2015	Department Liaisons Request Input and Recommendations on Capital Improvement Program (C-I-P) from Advisory Boards													
March 2 - March 13, 2015	Finance Prepares Preliminary 2015 Budget Amendment for Rollovers, New Items, and Revenue Adjustments													
March 17, 2015	Finance Presents to Departments the Preliminary Budget Amendment for Rollovers, New Items, Etc.													
March 18 - April 3, 2015	Departments Review Preliminary Budget Amendment and Prepare Narratives as Needed													
March 20, 2015	Finance Issues Instructions and Forms to Departments for Five-Year Capital Improvement Program (C-I-P) Requests													
March 23 - April 17, 2015	Departments Prepare Requests for Five-Year Capital Improvement Program													
April 3, 2015	Departments Submit Final Changes and Narratives for Budget Amendment to Finance													
April 6 - April 17, 2015	Finance Prepares Final Budget Amendment for Rollovers, New Items, and Revenue Adjustments													
April 17, 2015	Departments Submit Requests for Five-Year Capital Improvement Program													
April 20 - May 4, 2015	Finance Consolidates and Summarizes All Requests for the Five-Year Capital Improvements Program													
May 1 - May 31, 2015	Department Liaisons Request Input and Recommendations on Operating Budget from Advisory Boards													
May 5, 2015	Council Considers 2014 Budget Amendment for Rollovers, New Expenditure Items, & Revenue Adjustments													
May 4, 2015	Finance Submits Individual C-I-P Requests Along with Consolidated and Summary Schedules to City Manager													
May 5 - May 15, 2015	City Manager Meets with Departments and Reviews Requests for Five-Year Capital Improvements Program													
May 11 - July 24, 2015	Human Resources Conducts Annual Salary Survey and Other Key Benefits Survey													
May 15, 2015	City Manager Issues Final Recommendations on the Five-Year Capital Improvements Program													
May 18, 2015 - May 29, 2015	Finance Consolidates and Summarizes City Manager's Recommendations on the C-I-P													
June 1, 2015	Finance Submits Preliminary Recommended C-I-P Document to City Manager and Departments													
June 9, 2015	Council Budget Retreat to Refine & Reprioritize 2016 Goals, Discuss Recommended C-I-P, and Revenue Update													
June 12, 2015	Finance Prepares and Issues Instructions and Forms to Departments for Requesting Operational Budgets													
June 12, 2015	Finance Prepares and Issues Forms to Departments for Revenue Estimates													
June 15 - July 10, 2015	Departments Prepare 2016 Operational Budget Requests and Departmental Revenue Estimates for 2015 & 2016													
June 29, 2015	Finance Department Prepares and Issues Letters and Application Forms to Non-Profit Agencies													
June 29 - August 14, 2015	Non-Profit Agencies Prepare 2016 Grant Request Application Forms													
July 2, 2015	Departments Submit 2015 and 2016 Revenue Estimates to Finance for all Revenue Assessed or Collected by Dept													
July 13, 2015	Human Resources Makes Final Recommendations to City Manager on Merits and Market Adjustments													
July 10, 2015	Departments Submit 2016 Operational Budget Requests to Finance													
July 13 - July 17, 2015	City Manager Meets with HR and Departments on Merits, Market Adjustments, and Audits													
July 13 - July 31, 2015	Finance Consolidates and Summarizes Departments' Operational Requests													
July 24, 2015	City Manager Issues Final Decisions on Merits, Market Adjustments, and Audits													

City of Louisville, Colorado  
Budget Calendar  
Budget Development Year - 2016

Dates	Description	January	February	March	April	May	June	July	August	September	October	November	December	January
August 3, 2014	Finance Submits Departmental Requests Plus Consolidated Requested Budget to City Manager & Depts													
August 3 - August 21, 2015	City Manager Reviews Operational Budget Requests and Meets with Departments													
August 14, 2015	Non-Profit Agencies Submit Grant Request Applications to Finance Department													
August 21, 2015	Human Resources Submits to City Manager and Finance Director the Preliminary Estimates on 2016 Benefit Costs													
August 21, 2015	City Manager Issues Final Decisions to Finance and Departments on Recommended Budget													
August 24 - September 4, 2015	Finance Consolidates and Summarizes City Manager's Recommended Budget - Prepares for Distribution													
September 15, 2015	City Manager's Recommended Budget Presented to City Council at a Regular Meeting (Public Hearing Set)													
September 22, 2015	City Council Reviews and Discusses Goals and Recommended Budget at Study Session (Special Mtg)													
October 12, 2015	Finance Prepares and Issues Public Notice for Public Hearing (Published October 18)													
October 13, 2015	City Council Reviews and Discusses Goals and Recommended Budget at Study Session (Special Mtg)													
October 14 - October 16, 2015	Finance Consolidates and Summarizes a Revised Recommended Budget - Prepares for Distribution													
October 20, 2015	City Council Conducts Public Hearing on Revised Recommended Budget													
October 21, 2015	City Manager Informs Finance of Any Changes to Revised Recommended Budget Based on Public hearing													
October 21 - October 26, 2015	Finance Prepares Final Budget and Resolutions to Adopt the Budget, Appropriate Funds, and Levy Taxes													
November 2, 2015	City Council Considers Resolutions to Adopt the Budget, Appropriate Funds, and Levy Taxes													
November 3, 2015	Finance Prepares Mill Levy Certification Letter and Submits to City Clerk for Signature and to Boulder County													
November 3 - December 31, 2015	Finance Prepares Formal Budget Document and Application to GFOA for Budget Presentation Award													
November 16 & December 14, 2015	Finance Committee Reviews Grant Requests from Non-Profit Agencies and Makes Recommendations													
January 2, 2016	Finance Publishes Formal Budget Document and Submits Application to GFOA for Budget Award													
January 19, 2016	City Council is Presented with Finance Committee Recommendations on Non-Profit Agency Grants													
January 22, 2016	Finance Issues Letters to Non-Profit Agencies Notifying Them of Council Decision on Grants													

City Manager & Council
City Manager
Human Resources
All Departments
Finance
Non-Profit Agencies

Dated : 01/20/2015